

Stormwater Program/User Fee Status Report

February 1, 2010



Report Agenda

- Program drivers
- What has been done
- Our findings to date
- Current/upcoming activities



Program Drivers

- Federal and State Stormwater Rules
- Ongoing operations and maintenance activities
- Program service needs for stormwater system improvements and rehabilitation
- State legislation for a Stormwater Utility



What Has Been Done

- Estimated program costs
 - Identified problem areas and operations and maintenance activities
- Billing unit determination
 - Determined a base billing unit from measured impervious surface area



What Has Been Done

- Preliminary financial analysis and rate considerations
 - Based on estimated costs and billing units
- Stormwater advisory panel meetings
 - Assembled cross-section of the stakeholder group and presented city findings for comments and recommendations



Our Findings



Estimated Capital Improvement Projects

Proposed Project	Estimated Cost
"The Island" Green Infrastructure	\$2,500,000
Downtown/Waterfront Drainage Improvements	\$471,000
Happy Hollow Park Erosion Control	\$4,450,000
Blackbird Pond Stormwater Improvements	\$733,000
Plaza Parks/Cumberland Park Drainage Improvements	\$2,960,000
University Farms Drainage Improvements	\$1,002,000
Celery Bog Nature Center Drainage Improvements	\$887,000
Purdue Research Park Stormwater Improvements (Bid 10/2009)	
TOTAL ESTIMATED COST:	\$13,003,000

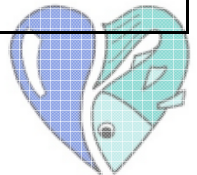


CITY OF WEST LAFAYETTE

STORMWATER PROGRAM

Estimated Stormwater Program Costs

Item Costs	Year 1	Year 2	Year 3	Year 4	Year 5
Operations and Maintenance Materials	\$165,025	\$177,462	\$184,029	\$190,838	\$197,899
Salaries and Benefits	\$238,996	\$244,736	\$250,640	\$256,715	\$262,965
Other Operating	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
Consulting Services	\$144,000	\$129,000	\$129,000	\$129,000	\$129,000
Joint NPDES Permit Activities	\$20,697	\$20,697	\$20,697	\$20,697	\$20,697
O & M Total	\$579,218	\$582,395	\$594,866	\$607,750	\$621,061
Capital - Equipment	\$69,500	\$52,000	\$60,000	\$60,000	\$55,500
Projected Yearly Total Expenditures	\$648,718	\$634,395	\$654,866	\$667,750	\$676,561



Billing Units

- Billing unit is an ERU = 3,200 sq. ft. of impervious area
 - City has measured impervious area on non-residential parcels
 - Residential parcels were assigned the base billing unit = 1 ERU
 - 14,200 billing units/ERUs system-wide approximately 8,000 parcels (estimated)



Financial Considerations

- Preliminary estimated annual revenue for various monthly rates

Rate	Annual Revenue
\$2.00	\$342,000.00
\$3.00	\$513,000.00
\$4.00	\$684,000.00
\$5.00	\$854,000.00
\$6.00	\$1,025,000.00
\$7.00	\$1,196,000.00
\$8.00	\$1,367,000.00



Stormwater Advisory Panel

- Met during the last four months of 2009
- 15-25 participants each meeting
- Participants: Neighborhood associations, commercial business, religious organizations and Purdue University



SWAP Discussion

- Bill property owners
- Provide multiple payment options: online, in person, U.S. mail
- Identify problem areas
- Phase in rate
- Additional Public outreach and education is necessary
- Aware of other funding needs in city



Next Steps

- Expand public outreach process
- Make a rate recommendation
- Finalize stormwater user fee ordinance
- Complete user database
- Prepare for billing user fees



Proposed Schedule

Tasks	2010 Timeline						
	February	March	April	May	June	July	August
Outreach and Education							
Ordinance							
Database and Billing							
Program Administration							



Summary

- Plan to present the stormwater service charge/user fee ordinance in April
- Plan for a final ordinance reading in May
- Initial statements mailed in July for second half of 2010
- Move revenue into program second half of 2010



Questions

